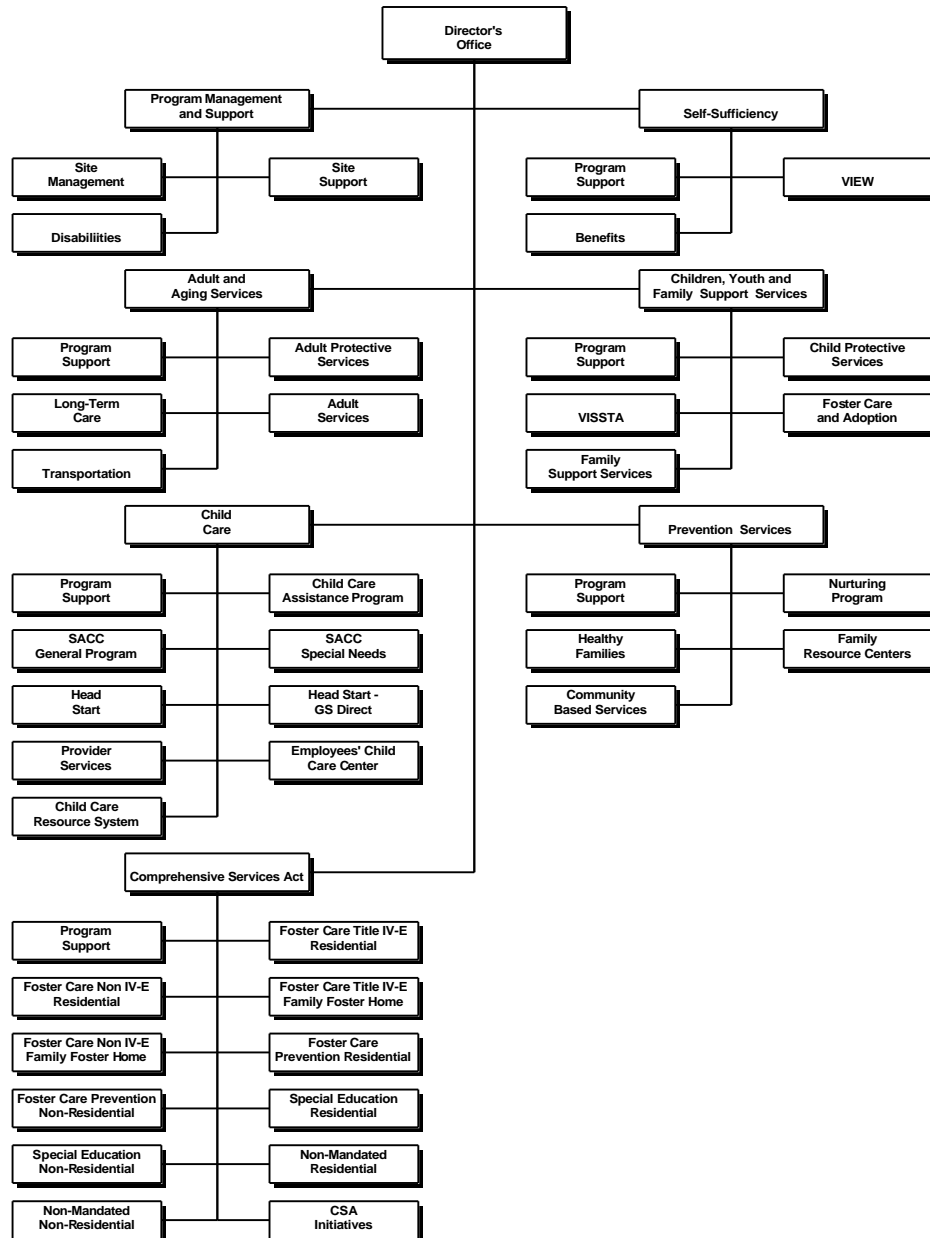


DEPARTMENT OF FAMILY SERVICES



DEPARTMENT OF FAMILY SERVICES

Agency Position Summary

1,167	Regular Positions (17)	/	1,110.50	Regular Staff Years (14.02)
<u>168</u>	Grant Positions	/	<u>163.77</u>	Grant Staff Years
1,335	Total Positions (17)	/	1,274.27	Total Staff Years (14.02)

Position Detail Information

DIRECTOR'S OFFICE

1	Director
1	Management Analyst II
<u>1</u>	Secretary III
3	Positions
3.0	Staff Years

PROGRAM MANAGEMENT AND SUPPORT

1	Team Operations Admin.
1	Team Operations Mgr.
1	Dep. Dir. For Operations
1	ORDT Manager
2	Management Analysts III
2	Management Analysts II
2	Sr. Social Work Suprvs.
1	Data Entry Supervisor
4	Data Entry Operators II
17	Clerical Specialists
1	Supervisory Clerk
1	Clerk II
5	Clerk Typists II
1	Information Officer II
1	Mail Clerk I
1	Word Processor Suprv.
1	Public Information Clerk
2	Word Processor Operators II
1	Social Worker II
<u>5</u>	Case Aides
51	Positions
51.0	Staff Years

SELF-SUFFICIENCY

1	Program Manager
2	Management Analysts II
3	Manpower Specialists IV
3	Manpower Specialists II
1	Manpower Specialist I
8	Eligibility Supervisors
4	Human Svc. Workers V
17	Human Svc. Workers IV
44	Human Svc. Workers III
74	Human Svc. Wkrs II 1 PT
33	Human Svc. Workers I 1PT
1	Social Worker II
1	Secretary II
<u>17</u>	Clerical Specialists
209	Positions
208.0	Staff Years

ADULT AND AGING SERVICES

1	Director, Area Agency on Aging
2	Management Analysts III
1	Management Analyst II
1	Human Svcs. Prog. Mgr. I
1	Information Officer II
1	Human Svcs. Coord. II
6	Social Work Supervisors
15	Social Workers III (1)
24	Social Workers II
2	Home Health Aides
1	Secretary I
2	Case Aides
4	Clerical Specialists
<u>1</u>	Clerk II
62	Positions (1)
62.0	Staff Years (1.0)

CHILDREN, YOUTH AND FAMILY SUPPORT SERVICES

3	Program Managers
23	Social Work Supervisors
30	Social Workers III
102	Social Workers II
1	Management Analyst IV
1	Management Analyst III
4	Management Analysts II
1	Management Analyst I
1	Manpower Specialist II
1	Administrative Aide
2	Secretaries II
3	Secretaries I
1	Case Aide
10	Clerical Specialists
1	Human Service Asst.
<u>1</u>	Paralegal Assistant
185	Positions
185.0	Staff Years

DEPARTMENT OF FAMILY SERVICES

CHILD CARE

1	Office for Children Director
3	Child Care Prog. Admins. II
4	Child Care Prog. Admins. I
1	Management Analyst IV
1	Head Start Coordinator
3	Child Care Specialists III
24	Child Care Specialists II
18	Child Care Specialists I
80	Center Supvrs., 39 PT (4)
104	Teachers II, 27 PT (1)
352	Teachers I, 108 PT (10)
1	Cook
1	Information Officer II
1	Public Information Clerk
3	Human Service Workers II
9	Human Service Workers I
2	Administrative Assistants
3	Administrative Aides
1	Secretary III
4	Secretaries I
4	Clerical Specialists
2	Clerk Typists II
7	Human Service Assts.
629	Positions (15)
574.50	Staff Years (12.02)

PREVENTION SERVICES

1	Program Manager
1	Management Analyst II (1)
3	Social Work Spvrs.
6	Social Workers III
7	Social Wkrs. II, 2 PT
1	Volunteer Services
	Program Manager
1	Manpower Specialist III
1	Manpower Specialist II
1	Human Svc. Coord. II
2	Administrative Aides
24	Positions (1)
23.0	Staff Years (1.0)

COMPREHENSIVE SERVICES ACT

1	Program Manager
1	Management Analyst III
1	Management Analyst II
1	Social Worker III
4	Positions
4.0	Staff Years

Fund 102, Federal/State Grant
positions are included in the
Summary of Grant Positions in
Volume 1.

PT Denotes Part-Time Positions
() Denotes New Positions

DEPARTMENT OF FAMILY SERVICES

AGENCY MISSION

To contribute to the development of a stronger community by providing resources to protect those at risk and enable individuals and families to achieve self-reliance.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan*	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1124/ 1074.54	1152/ 1097.98	1150/ 1096.48	1164/ 1108.39	1167/ 1110.5
Expenditures:					
Personnel Services	\$41,361,762	\$44,471,278	\$43,719,783	\$46,674,384	\$47,943,192
Operating Expenses	87,898,437	88,691,733	101,930,636	89,188,740	104,804,564
Capital Equipment	304,750	153,008	256,886	122,081	128,706
Subtotal	\$129,564,949	\$133,316,019	\$145,907,305	\$135,985,205	\$152,876,462
Less:					
Recovered Costs	(\$142,171)	(\$156,741)	(\$100,886)	(\$152,489)	(\$153,098)
Total Expenditures	\$129,422,778	\$133,159,278	\$145,806,419	\$135,832,716	\$152,723,364
Income/Revenue:					
State Share of Public Assistance	\$29,348,919	\$28,937,638	\$32,452,715	\$28,893,802	\$33,285,824
Federal Pass Through/Public Asst.	30,300,267	30,260,563	33,149,304	30,822,327	39,370,692
School-Age Child Care Fees	15,199,580	15,152,257	15,152,257	15,782,645	15,860,608
Child Care Svcs, Other Jurisdictions	94,585	85,524	89,913	90,193	90,193
Home Child Care Permits	32,321	35,000	35,000	35,000	35,000
Employer Child Care Referral Fees	47,137	115,118	425	47,137	47,137
Listing Fees	13,781	16,386	13,781	13,781	13,781
USDA Funding for Gum Springs' Head Start Program	33,857	33,524	35,285	36,000	36,000
Employee Child Care Center Fees	540,429	539,334	554,746	565,840	565,840
Fairfax City Public Assistance	448,965	762,259	670,294	740,177	740,177
Falls Church Public Assistance	753,485	562,376	508,190	698,221	698,221
Fairfax Hospital System	313,403	328,010	308,660	398,675	398,675
Adoption Service Fees	9,496	9,973	9,973	9,973	9,973
Head Injured	806,208	806,000	931,000	931,000	931,000
Golden Gazette	32,319	22,191	23,514	17,708	17,708
Transportation Fees	106,457	112,735	115,958	120,785	120,785
Total Income	\$78,081,209	\$77,778,888	\$84,051,015	\$79,203,264	\$92,221,614
Net Cost to the County	\$51,341,569	\$55,380,390	\$61,755,404	\$56,629,452	\$60,501,750

*Subsequent to the FY 2001 Advertised Budget Plan, 1/1.0 SYE position was transferred to the Department of Human Resources to accurately reflect the incumbent's job responsibilities.

DEPARTMENT OF FAMILY SERVICES

SUMMARY BY COST CENTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Director's Office	\$213,154	\$205,357	\$205,586	\$210,845	\$215,928
Program Management and Support	4,579,208	5,228,937	6,105,669	4,889,042	4,950,464
Self-Sufficiency	13,164,621	15,035,743	13,220,674	15,092,516	15,491,044
Adult and Aging Services	7,963,388	8,879,907	9,392,649	9,317,065	9,387,493
Children, Youth and Family Support Services	21,045,255	21,212,298	22,571,202	22,310,372	23,243,176
Child Care	49,471,434	51,659,770	57,336,801	52,877,728	60,640,115
Prevention Services	1,255,572	1,744,599	1,852,848	1,927,324	2,352,903
Comprehensive Services Act	31,730,146	29,192,667	35,120,990	29,207,824	36,442,241
Total Expenditures	\$129,422,778	\$133,159,278	\$145,806,419	\$135,832,716	\$152,723,364

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$1,249,319 to the Department of Family Services. This amount consists of an increase of \$1,158,928 in Personnel Services, an increase of \$91,000 in Operating Expenses, and an increase of \$609 in Recovered Costs.
- An increase of \$96,368 and 3/2.11 SYE new positions to establish a pilot Middle School SACC Program. This funding includes \$61,302 in Personnel Services, \$28,441 in Operating Expenses, and \$6,625 in Capital Equipment.
- An increase of \$395,582 and 1/1.0 SYE new position to expand the Healthy Families Fairfax Program. This funding includes \$48,578 in Personnel Services for 1/1.0 Management Analyst II and \$347,004 in Operating Expenses, of which \$329,596 is to provide funding for direct service providers from the non-profit community. This increase is partially offset by revenue of \$81,365 for a net cost of \$314,217.

It should be noted that the \$3.0 million held in reserve in the FY 2001 Advertised Budget Plan for anticipated increases in Operating Expenses for Comprehensive Services Act, Child Care Assistance Program, and Foster Care and Adoption has been appropriated by the Board of Supervisors to partially fund increases in these programs.

- An increase of \$7,227,799 in Operating Expenses for the Comprehensive Services Act program due to increased caseloads, greater proportion of children requiring more intensive services, and a contract rate increase for service providers. This increase is partially offset by revenue of \$3,665,196, for a net impact of \$3,562,603.
- An increase of \$7,022,612 in Operating Expenses for the Child Care Assistance Program in order to maintain the FY 2000 baseline service level and serve an additional 250 children from the waiting list. This increase is partially offset by revenue of \$5,786,286 for a net cost of \$1,236,326.

DEPARTMENT OF FAMILY SERVICES

- An increase of \$702,995 in Operating Expenses for Foster Care and Adoption due to rising average monthly caseloads, a contract rate increase for providers in FY 2001, and higher costs per case as the severity of client need and proportion of special needs adoptions rises. This increase is fully offset by revenue of \$702,995 for a net cost of \$0.
- An increase of \$153,720 in Operating Expenses to provide room and board, as well as medical, transportation, recreation, and other services as needed to adults with mental health disabilities at the Stevenson Place Adult Care Residence. This increase is partially offset with revenue of \$122,976 for a net cost of \$30,744. Due to the timing of this facility's opening, there was insufficient information available to include this item in the FY 2001 Advertised Budget Plan.
- An increase of \$42,253 in Operating Expenses, including \$24,233 to support the partial year cost of the United States Postal Service rate increase from \$0.33 to \$0.34 effective January 2001, and \$18,020 to support the increase in the mileage reimbursement rate from \$0.27 per mile to \$0.29 per mile.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- As part of the FY 2000 Third Quarter Review, an increase of \$5,682,268 in Operating Expenses for the Comprehensive Services Act program due to increased caseloads, a higher proportion of children requiring more intensive services, and a contract rate increase for service providers. This increase is partially offset by revenue of \$3,062,873 for a net cost of \$2,619,395.
- As part of the FY 2000 Third Quarter Review, an increase of \$4,000,000 in Operating Expenses for the Child Care Assistance Program to maintain existing service levels for all families currently being served. This increase is partially offset by revenue of \$3,400,000 for a net cost of \$600,000.
- As part of the FY 2000 Third Quarter Review, an increase of \$545,492 in Operating Expenses for Foster Care and Adoption due to rising average monthly caseloads and higher costs per case as the proportion of high severity and special needs adoptions rises. This increase is fully offset by revenue of \$545,492 for a net cost of \$0.
- A net decrease of \$446,730 is attributable to a decrease of \$751,495 in Personnel Services primarily due to higher than expected vacancies in the Child Care and Self Sufficiency program areas, partially offset by an increase of \$235,475 in Operating Expenses and \$13,435 in Capital Equipment, as well as a decrease of \$55,855 in Recovered Costs.
- It should be noted that, as part of the FY 2000 Third Quarter Review, 1/1.0 SYE position was transferred to the Department of Human Resources to accurately reflect the incumbent's job responsibilities.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

In FY 2001 the Department of Family Services (DFS) will continue to administer all Federal, State and local public assistance, employment and training, and social services programs for Fairfax County, Fairfax City and the City of Falls Church. The Department of Family Services emphasizes a coordinated case management approach to service delivery with a continued emphasis towards efficient and effective methods to address the multiple needs and barriers faced by families and individuals. Further, the Department of Family Services will continue to provide a wide-range of social and financial assistance services to children, adults, senior citizens and families living in Fairfax County, Falls Church and Fairfax City.

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DFS promotes and supports the well-being of families and individuals within the community - especially children, older persons and those who are most vulnerable - by providing integrated services that help protect them from abuse, neglect and exploitation while assisting them in achieving and maintaining independence and their greatest level of self-sufficiency. In FY 2001, DFS will continue to identify and develop initiatives within its programs and services that will further enhance service delivery to clients and families, and maximize efficiencies throughout the Department.

In support of its programs and services, DFS anticipates FY 2001 projected General Fund revenues totaling \$79.2 million, projected Federal/State grant revenues of \$19.3 million and an estimated \$150.7 million in program payments made directly by the State which are not included in the Department's FY 2001 budget totals. These State direct benefit payments include: Medicaid (\$130.5 million), food stamps (\$10.2 million) and Temporary Assistance to Needy Families - TANF (\$10.0 million).

In FY 2001, through its **Self-Sufficiency Cost Center**, DFS will continue to help families and individuals reach their highest level of self-sufficiency while assisting them in meeting their basic needs. Through its self-sufficiency programs, DFS provides employment services, financial support during the transition to employment for individuals who are able to work, and financial support for those who are not able to work.

The Self-Sufficiency cost center includes the provision of Federal, State and local public assistance programs, and two mandated employment programs—the Virginia Initiative for Employment not Welfare (VIEW) and the Food Stamp Employment and Training program (FSET). These programs serve eligible residents of Fairfax County and the Cities of Fairfax and Falls Church. The cost center also includes administration of the current Job Training Partnership Act (JTPA), Economic Dislocation and Worker Adjustment Assistance (EDWAA), and high technology industry training grant funded programs on behalf of the Northern Virginia Manpower Consortium. It should be noted, however, that the JTPA and EDWAA programs end on June 30, 2000. These programs will be replaced by the federal Workforce Investment Act (WIA) of 1998. It is projected at the time of this writing that at least in FY 2001, Title I WIA clients (JTPA/EDWAA replacement) will continue to be served through the Department.

As a result of Federal policy and program structure, State mandates related to welfare reform, and redesign initiatives, Self Sufficiency services are configured into two broad areas:

- **Employment Services** programs assist those who are able to work. These programs include the operation of mandated employment services connected to receipt of Temporary Assistance for Needy Families (TANF) and Food Stamps, as well as WIA Title I funds for adults, youth and dislocated workers.
- **Public Assistance Services** provides financial and medical assistance for low income families and individuals. This assistance includes determination of eligibility and ongoing case maintenance/management for Medicaid, Food Stamps, TANF, General Relief, Refugee Resettlement assistance, State-Local Hospitalization, the Low Income Home Energy Assistance Program (LIHEAP), and Auxiliary Grants for the aged and disabled.

In FY 2001, DFS will continue implementing Virginia's welfare reform mandates. These initiatives, the Virginia Independence Program (VIP), the VIEW program and the Welfare-to-Work program (WtW) are known locally as FAIRFAX WORKS. This marks a new way of working with families to attain self-sufficiency and represents another milestone in the delivery of human services in the County. VIP, effective statewide on July 1, 1995, made a number of changes to the TANF program. VIEW, implemented April 1, 1996 in Northern Virginia, focuses specifically on employment and self-sufficiency, and WtW focuses on the provision of employment, training and supportive services for the hard-to-serve population.

In conjunction with other public agencies, the private sector and the community, FAIRFAX WORKS was designed to provide an immediate and consistent focus on employment and self-sufficiency, a streamlined and seamless approach to service delivery, an efficient link between public and community resources in support of families, and a focus on personal responsibility and outcomes.

The FAIRFAX WORKS approach to implementing Virginia's welfare reform mandates has a strong prevention emphasis. By blending the formerly distinct functions of Benefits and Employment and Training, DFS provides an early focus on employment and personal responsibility. The culture of service delivery has shifted toward independence and personal responsibility rather than dependence on public assistance. Options are presented to families approaching DFS for help,

DEPARTMENT OF FAMILY SERVICES

with public assistance being one of these choices rather than the first response. In addition, DFS is working closely with the Division of Child Support Enforcement to ensure that parents are identified and provide support for their children.

Also, the FAIRFAX WORKS approach allows DFS to provide a similar message and services to all public assistance recipients who are able to work, not just those mandated to participate in VIEW. This approach has reduced dependence on public assistance by providing earlier access to employment services.

In FY 1999, the new federal/state funded children's health insurance program was initiated to provide health care to low income uninsured children not eligible for Medicaid, but whose families have incomes at or below 185% of the federal poverty guidelines. This program is known in Virginia as the Children's Medical Security Insurance Program (CMSIP). DFS is responsible for eligibility determination, enrollment and ongoing case maintenance of eligible children as with the Medicaid program. The State has calculated that there are currently approximately 9,000 uninsured children in the County who are potentially eligible for either the new CMSIP program or Medicaid. Of these, approximately 4,800 could qualify for Medicaid and 4,200 for CMSIP. The Virginia Department of Medical Assistance projects a CMSIP enrollment of approximately 6,000 children by the year 2001.

The **Adult and Aging Services Cost Center** will continue to provide services to elderly persons and adults with disabilities in order to maximize independence and protect and maintain lives in the community. The consolidated Adult and Aging Services provides services which include: adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services and community education/planning with a preventive focus. Staff also provides support to the Fairfax Area Commission on Aging.

The Interagency Aging Committee also provides timely information and education to both private and public service providers and consumers. In addition, the Golden Gazette newspaper, published monthly, is made available for more than 40,000 seniors to improve the physical and mental health of older adults. Other programs target the promotion of self-care and provide seniors and caregivers the awareness of available aging services and options. These programs provide the information necessary for consumers to make educated decisions, which maximize their independence.

The program emphasis in FY 2001 will be in preparing for the growing numbers of seniors and adults with disabilities. Adult and Aging Services will be implementing task-based in-home services for clients as a pilot in six Falls Church congregate housing sites and will work with the Health Department to improve in-home service delivery through new contracts that combine service delivery for home care. The Region II project (the Falls Church area) continues joint assessment and care planning with the Health Department. Adult and Aging staff will help support the Long Term Care Advisory Council, a citizen task force that will study and make recommendations regarding long-term care service delivery. Also in FY 2001, an additional Social Worker III position has been added to this area to support the clients of the Herndon Harbor House Adult Day Health Care facility scheduled to open in January 2001, as well as provide services to elderly persons in the Reston area.

In FY 2001, through its **Children, Youth, and Family Support Services Cost Center**, DFS will continue its commitment to initiatives that offer families assistance within their communities in partnership with other human services agencies and community organizations. A major emphasis in FY 2001 will be continuing to develop regionally based services and designing those services for a more integrated, community-based service delivery system. Intensive supportive services to families, child protective services, out-of-home, and foster care and adoption services for children, and child and family reunification services will be offered in a seamless, unified service delivery system based in individual communities and focusing on the unique needs of each region. A number of specific initiatives to achieve this seamless system will continue in FY 2001, including the North County Program, the provision of Intensive Family Services to high- and moderate-risk families, concurrent planning work in foster care and adoption, and several new strategies for the prevention of family disruption and foster care.

The Children, Youth and Family Programs has initiated a comprehensive training for staff to support strength based service delivery to families, to assist them in the development of a network of individual, family and community supports. The skills being developed will enhance social workers' ability to meet federal and state mandates while supporting families and permanency for children. This training will support the provision of services to children and families in a "wrap around" process.

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Federal and State requirements focus on permanency for children, parental responsibility, and time requirements for services. In response, the Children, Youth and Family service area has initiated a staff development program to ensure that staff are prepared to meet the demands of the new legislation and maintain best practices for delivering child welfare services. Staff is receiving training focused on building on the strengths of families and their communities to assist families in achieving their goals within the required time frames.

The Child Specific Team Process is the building block for family-focused services, bringing together those in the community and the human services system to support the family in meeting its specific needs. This process is flexible and can be initiated by members of the family, community, or human services system.

The North County Program is a community-based approach to working with families that aligns the child welfare service delivery system with individual family and community needs. The project is based on the recognition that community participation in addressing individual family needs is a critical factor in helping families achieve stabilization and self-sufficiency, and that support for these families must be flexible and family-centered. The evaluation of this program will help guide the further regionalization of Child Welfare services.

Intensive Family Services will continue with families requiring intervention, case management and supportive counseling. Family and Child Program social work staff will offer time-limited, goal-focused services to families in which children are at risk of abuse and neglect. Social workers will integrate community-based wrap-around concepts into the provision of service to vulnerable families.

A focal point for families needing intervention and treatment will continue to be the Comprehensive Services Act (CSA) interagency screening and planning processes. Family Assessment and Planning Teams (FAPTs) are established in the five regions in the County. FAPTs are standing teams which meet weekly to conduct family-focused and community-based service planning and to approve the purchases of services for troubled and at-risk children and youth who require services such as private school special education services, home based intervention, or residential services for mental health treatment. Service delivery staff from Family Services along with staff from the public schools, Juvenile and Domestic Relations District Court, Fairfax-Falls Church Community Services Board, the Health Department, Community and Recreation Services, as well as private providers and parent representatives from the community, participate actively in developing and reviewing service plans and approving funding from the CSA pool of funds.

In FY 2001, DFS, through its **Prevention Services Cost Center**, will continue its commitment to community-based, family-focused prevention and early intervention services which are designed to strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide networks of support for families in their neighborhoods. The primary activities of this cost center are Healthy Families Fairfax, a comprehensive model program operated jointly with the Health Department which offers in-home educational and support services to expectant parents who may be at risk of mistreating their children; the Nurturing Program, a nationally-recognized, group-based parenting education program; and Family Resource Centers. Family Resource Centers offer accessible neighborhood-based, drop-in activities for parents and children, including peer support groups, health screenings, and information and referral.

In FY 2001, DFS, through its **Child Care Cost Center**, will continue to provide both direct and support services to meet the child care and early childhood education needs of families in Fairfax County. Services are provided to advance the care, education and healthy development of children from birth through school age. Through subsidized child development, low-income families are assisted in becoming self-sufficient. In FY 2001, the agency will continue to work toward providing a medical home for every child. The agency is working with state, county and community groups to enroll children in medical programs such as CMSIP, MCCC, CHCN and Affordable Health at INOVA to ensure that children have this "medical home." In addition, the agency will implement an initiative to provide professional health care consultation to staff of child care centers and family day care providers in order to improve the safety and health of children in out-of-home settings. These activities will be undertaken in partnership with the Health Department.

Direct child care services provided by DFS in FY 2001 include the SACC program, the Head Start program, and the Fairfax County Employees' Child Care Center. The School-Age Child Care program provides for the safety, care and developmental needs of school-age children. In FY 2001, the SACC program will include two school-year expansion sites at Braddock and Hybla Valley and one new SACC site at Crestwood elementary schools serving an additional 120 children and 15 special needs children, with a net cost of \$98,821, and an additional 12/9.91 SYE positions.

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In FY 2001, the school-year program will provide child care for approximately 8,000 children (unduplicated count) at 124 SACC sites. The SACC program includes four centers operated by the County under contract with the City of Fairfax and two centers for children with multiple disabilities. SACC will also operate 21 general summer centers for 2,000 children and two self-contained special needs summer centers for 50 children. Both the school year and the summer program include integrated spaces for children with special needs. The SACC program provides children with nutritious snacks during the day.

The Head Start program for three- to five-year-olds provides comprehensive support services to parents and early childhood educational programs for children from low-income families. The Early Head Start program is a County-wide, Federally-funded program for low-income pregnant mothers and families with children from birth through two years of age. In FY 2001, the Head Start program will provide child care services for 1,568 children in three Programs, the Fairfax County Public Schools, the Higher Horizons Day Care Center, Inc., and the Gum Springs Head Start Children's Center. Families actively participate in education, health and social services to strengthen the family unit and promote self-reliance. The overall goal of Head Start is to help break the cycle of poverty by strengthening social competence and providing educational, health and social support services. In FY 2001, the agency will continue to work with Federal Head Start to expand this program.

FY 2001 marks the 13th year of operation for the Fairfax County Employees' Child Care Center. The Center is presently serving 90 children as well as providing emergency back-up care for children ranging in age from infancy through pre-school. Children with disabilities have been mainstreamed into the Center's program. The Center serves as a model program for Fairfax County employers and for community child-care providers.

The Child Care Assistance Program (CCAP) enables low-income and moderate-income families to attain or maintain economic self-sufficiency by partially subsidizing child care costs. Applications for child care assistance continue to increase and eligible families are placed on a waiting list until funding becomes available. In FY 2001, the CCAP program will subsidize child care services for approximately 8,000 children.

In FY 2001, the agency will respond to over 16,000 requests for child care information, counsel parents on choosing child care, and present workshops and classes and give technical assistance on child care for parents and child-care providers. The computerized Child Care Resource System (CCRS) maintains a database of over 2,000 child care programs and providers for residents seeking child care.

The agency will continue to ensure the health, education and safety of children in early childhood education and child care settings by administering Chapter 30 of the Fairfax County Code, which requires that persons who care for children in their homes obtain a Home Child Care Permit. The program permits over 2,000 home child care providers each year. This program will also continue its interagency agreement with the City of Fairfax to administer a Home Child Care Permits program for its residents.

Increasing demand for child care requires that the agency actively work to increase the supply of child care services and early childhood education programs in the County. In FY 2001, the agency will continue to focus on recruitment of qualified home child care providers. Staff will continually work cooperatively with the business community to increase the supply and quality of child care programs. The major thrust of the child care training program will be to provide educational support and technical assistance to licensed child care centers and permitted family child care providers, particularly those who care for children enrolled in the Child Care Assistance Program.

Support child care services provided by DFS include coordinating all County-sponsored early childhood education services for efficient delivery to residents, monitoring the child care being provided in Fairfax County, and tracking and responding to Federal and State child care legislation.

In FY 2001, DFS, through its **Disability Planning and Development** initiatives, will continue to demonstrate and monitor public resources dedicated to support services for people with physical or sensory disabilities. Disability Planning and Development will be integrated throughout DFS and will initiate, manage, fund and oversee specialized programs that increase the social and economic self-sufficiency of people with disabilities. Disability Planning and Development contracts for services with the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons, Legal Services of Northern Virginia, and Brain Injury Services (as part of the Statewide Head Injury Services Partnership). Staff will continue to work with the Fairfax Area Disability Services Board (FA-DSB) and act on FA-DSB

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recommendations to increase housing, health, transportation, employment and educational opportunities for people with disabilities, and will administer the State-funded Rehabilitative Services Incentive Fund.

The FY 2001 program budget for the **Comprehensive Services Act (CSA) Cost Center** totals \$29,207,824. The Community Policy Management Team (CPMT) is the state-mandated policy body for the CSA. In addition to agency directors, its membership includes two parent representatives, two community representatives, and two representatives from the private provider community. CSA is a state-mandated service delivery system for at-risk children, youth and families. The Act requires interagency teams to provide joint screening, planning and delivery of services, as well as approval for funding to children and families. The CSA pool includes foster care funds (with the exception of room and board for TANF foster children), funding for special education students requiring private tuition placement to meet their educational needs (previously administered by the Fairfax County Public Schools), and Section 286 and 239 funds (previously administered by the Fairfax Juvenile and Domestic Relations District Court).

CSA revenues of \$15,659,821 are projected in FY 2001, for a net cost to the County of \$13,548,003. The CSA Cost Center has experienced growth since its inception in FY 1994. This increase is due to increasing numbers of eligible children combined with increasing need for intensive treatment. The staff continues to focus on service delivery strategies that will further enhance operational efficiencies in FY 2001. Parental contributions, the Medicaid intensive in-home project, and a continued focus on a child's eligibility for Title-IV-E and Supplemental Security Income (SSI) are several examples of initiatives being continued in FY 2001 to help curtail State and local costs.

FY 2001 funding for the Foster Care and Adoption, Child Care Assistance Program (CCAP), and Comprehensive Services Act (CSA) program areas has been held to the same level as the FY 2000 Adopted Budget Plan, pending additional review at the FY 2000 Third Quarter and FY 2001 Add-on Reviews in April 2000. It is estimated that up to \$6.0 million in County funding may be necessary to maintain the existing level of service to eligible clients due primarily to uncertain State and Federal funding levels. Due to this uncertainty, \$3.0 million is being held in reserve to fund these programs pending final adjustments at the FY 2001 Add-On process in April 2000 when notification of funding levels is received from the State.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$1,321,957 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$905,511 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$329,871 due to 12/9.91 SYE new positions to expand two existing SACC centers and create one new SACC center, and 1/1.0 SYE position to provide a Social Worker III in Reston to serve clients from the new Herndon Harbor House Adult Day Health Care Facility.
- A net decrease in Personnel Services of \$354,233 primarily due to the current grade of existing staff.
- A net decrease of \$2.3 million in Operating Expenses due to one time FY 1999 carryover of \$2.8 million offset by a net increase of \$0.50 million primarily due to a \$0.14 million increase in child care food costs associated with a contract rate increase, a \$0.17 million increase in FASTRAN services due to expanded service and a driver rate increase, and a \$0.18 increase in emergency motel placements for the homeless when shelters reach capacity.

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- It should be noted that Operating Expenses will increase further for the Foster Care and Adoption, Child Care Assistance Program (CCAP), and Comprehensive Services Act (CSA) program areas pending an adjustment at the FY 2001 Add-On process in April 2000. It is anticipated that the State will have notified localities of FY 2001 funding levels by that time. A conservative funding amount of \$3.0 million is being held in reserve to fund these programs in FY 2001, however it is estimated that up to \$6.0 million may be necessary to maintain the existing level of service to eligible clients.
- Capital Equipment of \$122,081 to purchase items for the two expanded and one new school-year SACC centers, replacement furniture for the third year of a multi-year furniture/carpet replacement program at the SACC classrooms, and replacement furniture for the second year of a multi-year furniture/carpet/playground replacement program at the Employees' Child Care Center and Gum Springs Head Start Center.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.

- During FY 2000, the County Executive approved a position transfer of 1/1.0 SYE position from Family Services to the Community Services Board for the Child Specific Team Coordinator function.
- As part of the FY 1999 Carryover Review, encumbered carryover of \$2,010,329. In addition, there was unencumbered carryover of \$543,382 due to savings in the Close Management Initiative Program and increases of \$302,400 due to the purchase of 123 computers for the SACC centers and \$10,000 for training and technical assistance associated with the Community Investment Initiative.

Cost Center: Director's Office

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GOAL: To provide oversight and leadership to Department of Family Services (DFS) service areas in order to ensure the provision of quality and timely services to DFS clients.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$188,813	\$192,954	\$190,629	\$199,797	\$204,792
Operating Expenses	24,341	12,403	14,957	11,048	11,136
Capital Equipment	0	0	0	0	0
Total Expenditures	\$213,154	\$205,357	\$205,586	\$210,845	\$215,928



Objectives

- To maintain the percentage of DFS Service Area Objectives achieved at 86 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Service areas overseen ¹	7	7	7 / 7	7	7
Efficiency:					
Cost per service area overseen	NA	\$31,393	\$34,791 / \$35,747	\$34,850	\$37,941
Service Quality:					
DFS service area objectives accomplished in a year	24	19	19 / 17	18	18
Outcome:					
Percent of DFS service area objectives accomplished	NA	NA	86% / 81%	86%	86%

¹ Service areas equal cost centers.

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Cost Center: Program Management and Support

GOAL: To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by the Department of Family Services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	54/ 54	51/ 51	51/ 51	51/ 51
Expenditures:					
Personnel Services	\$1,577,627	\$1,840,350	\$1,697,911	\$1,842,676	\$1,888,746
Operating Expenses	2,976,216	3,388,587	4,369,610	3,046,366	3,061,718
Capital Equipment	25,365	0	38,148	0	0
Total Expenditures	\$4,579,208	\$5,228,937	\$6,105,669	\$4,889,042	\$4,950,464



Objectives

- To increase by one percent annually, from 3,923 to 3,962, the number of persons with head injuries and hearing impairments served through contractual services so that a greater number of people with these disabilities are served in our community.
- To increase by two percent annually the percentage of customers served by the Department of Family Services who report that they are satisfied with the timeliness, courtesy, and appropriateness of the services they receive from DFS from an estimated 82 percent in FY 2000 to 84 percent in FY 2001.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Head injured and hearing impaired persons served through Disability Services contracts ¹	2,721	3,435	3,469 / 3,884	3,923	3,962
DFS customers served at all five office sites ²	NA	96,007	96,007 / 87,747	87,750	87,750
Efficiency:					
Cost per head injured and hearing impaired person served	\$216	\$351	\$355 / \$309	\$306	\$341
DFS customers served per Program Management and Site Support staff member ²	NA	4,572	4,572 / 4,179	4,179	4,179

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent of head injured clients who have increased their level of independence during the year	94%	94%	94% / 89%	89%	90%
DFS clients satisfied with the services provided ³	NA	NA	NA / 80%	82%	84%
Outcome:					
Percent change in the number of persons served through head injury and hearing impaired contracts	NA	26%	1% / 12%	1%	1%
Percent change of DFS clients satisfied with the services provided ³	NA	NA	NA / NA	2%	2%

¹ Beginning in FY 1998, indicator count changed to only reflect head injured and hearing impaired persons served through the Disabilities program.

² Adjustment to methodology made in FY 1999 and FY 1998 actual data and the projections for FY 2000/2001 to better reflect number of customers served in the five offices. Previously, data included all customer "contacts" (phone calls and walk-ins). The decrease in the number of customers served in FY 1999 reflects change in intake services for emergency assistance. Department of Systems Management now serves customers requesting emergency assistance.

³ FY 1999 was the baseline year for customer satisfaction survey data.

Cost Center: Self-Sufficiency

GOAL: To provide public assistance and employability services to the economically disadvantaged populations of Fairfax County, Falls Church City and Fairfax City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	210/ 209	210/ 209	209/ 208	210/ 209	209/ 208
Expenditures:					
Personnel Services	\$8,646,204	\$9,125,315	\$8,737,018	\$9,762,843	\$10,006,917
Operating Expenses	4,593,555	6,001,543	4,561,111	5,416,536	5,571,599
Capital Equipment	11,725	0	0	0	0
Subtotal	\$13,251,484	\$15,126,858	\$13,298,129	\$15,179,379	\$15,578,516
Less:					
Recovered Costs	(\$86,863)	(\$91,115)	(\$77,455)	(\$86,863)	(\$87,472)
Total Expenditures	\$13,164,621	\$15,035,743	\$13,220,674	\$15,092,516	\$15,491,044

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Objectives

- To increase the timeliness of processing public assistance applications, including Food Stamps, Temporary Assistance to Needy Families (TANF), and Medicaid from 93 percent in FY 2000 to 95 percent in FY 2001.
- To maintain the employment rate, including work activities such as Community Work Experience Program (CWEP) and subsidized and unsubsidized employment, for Virginia Initiative for Employment not Welfare (VIEW) clients at 70 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Clients served in EDWAA and JTPA ¹	1,380	1,349	900 / 1,433	1,450	NA
Applications for public assistance received ²	22,274	22,735	23,000 / 22,531	23,000	23,000
Clients served in VIEW program ³	1,422	1,642	500 / 1,166	820	570
Clients served in the Food Stamp Employment Training (FSET) program ²	860	750	600 / 920	750	750
Efficiency:					
Cost per client in EDWAA and JTPA	\$1,071	\$1,133	\$1,981 / \$1,022	\$1,026	NA
Cost per application	NA	\$496	\$342 / \$481	\$536	\$494
Cost per client served in VIEW and FSET	NA	\$1,604	\$528 / \$1,861	\$2,153	\$2,334
Service Quality:					
Percent of JTPA/EDWAA clients employed 90 days after termination ²	82%	82%	74% / 81%	80%	NA
TANF applications completed within State-mandated time frame ²	3,062	2,569	2,590 / NA	2,695	2,350
Medicaid applications completed within State-mandated time frame	7,640	8,336	8,850 / 9,704	9,205	9,450
Food Stamp applications completed within State-mandated time frame	10,056	9,763	9,950 / 9,892	9,950	10,050
Average monthly VIEW clients placed in a work activity within State requirements	NA	561	360 / 353	250	175
Outcome:					
Percent of JTPA (IIA Fairfax County only) and EDWAA clients employed	87%	88%	74% / 87%	87%	NA
Percent of public assistance applications completed within State-mandated timeframe ²	93%	91%	93% / 90%	93%	95%
Percent of VIEW clients placed in a work activity ²	68%	70%	72% / 68%	70%	70%

¹ The EDWAA and JTPA programs end June 30, 2000 and therefore no FY 2001 objective is shown for these programs. These programs will be replaced by Title I under the Workforce Investment Act of 1998 effective July 1, 2000. FY 2001 objectives and performance measures for the new program are being developed. FY 1999 actual data and the FY 2000 estimate reflect a change in

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the indicator from "clients enrolled during the year" to "clients served during the year", which includes the clients carried over from the previous year, in order to align with the efficiency measure.

² Wording and/or data may differ slightly from previous documents due to a lack of available data from the State.

³ Beginning in FY 2001, the FY 1997, FY 1998, and FY 1999 actual data, and the estimates for FY 2000 and FY 2001 reflect a change in the indicator from "average monthly VIEW caseload" to "average number served" during the year in order to align with the efficiency measure. This data was recently made available by VDSS.

Cost Center: Adult and Aging Services

GOAL: To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	60/ 60	61/ 61	62/ 62	62/ 62
Expenditures:					
Personnel Services	\$2,716,241	\$2,625,910	\$2,907,154	\$2,805,611	\$2,874,800
Operating Expenses	5,223,697	6,253,997	6,485,495	6,511,454	6,512,693
Capital Equipment	23,450	0	0	0	0
Total Expenditures	\$7,963,388	\$8,879,907	\$9,392,649	\$9,317,065	\$9,387,493



Objectives

- To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who remain in their homes after one year of service or who are in their own home at termination of services.
- To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- To maintain at 20 percent for home-delivered meals and 80 percent for congregate meals, the percentage of clients served who scored at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool, in order to maximize personal health.
- To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 91 percent or more, in order to protect vulnerable adults.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Adult and Aging/Long Term Care clients served ¹	1,349	1,785	2,000 / 2,017	2,200	2,400
Clients served with community-based services (CBS)	5,216	4,918	5,364 / 6,200	6,257	6,290
Meals provided ²	412,556	426,766	428,766 / 425,005	441,343	467,835
APS and Ombudsman Investigations conducted	779	762	807 / 887	923	964
Efficiency:					
Cost per Adult and Aging/Long Term Care Client ³	NA	\$4,216	\$3,860 / \$3,347	\$3,509	\$3,327
Cost per CBS client ⁴	NA	\$95	\$95 / \$73	\$71	\$79
Cost per meal	NA	\$7	\$7 / \$7	\$8	\$8
Cost per investigation	NA	\$1,383	\$1,417 / \$1,330	\$1,204	\$1,330
Service Quality:					
Percent of Adult and Aging/Long Term Care clients satisfied with services ²	NA	NA	NA / 92.8%	90%	90%
Percent of CBS clients satisfied with the information and services ²	NA	NA	NA / 96.3%	95%	95%
Percent of clients satisfied with meal quality and quantity ²	NA	NA	NA / 98%	95%	95%
Investigations completed within the State standard of 45 days	671	729	773 / 852	876	916
Outcome:					
Percent of clients who remain in their homes after one year of services	NA	NA	60% / 83%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	NA	NA	95% / 99%	95%	95%
Percent of meals clients served who score at or below a moderate nutritional risk category	NA	NA	80% / 77%	80%	80%
Percent of investigations completed within 45 days	NA	95%	95% / 96%	95%	95%

¹ Beginning in FY 1999, indicator includes all Adult and Aging clients.

² FY 1999 is baseline year for satisfaction data.

³ FY 1999 decrease in unit cost is due to over-accruals in previous years that the agency is in the process of correcting.

⁴ FY 1999 decrease in cost per client is due to a change in the methodology for counting clients.

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Cost Center: Children, Youth and Family Support Services

GOAL: To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families to provide for them.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 183	183/ 182.5	185/ 185	185/ 185	185/ 185
Expenditures:					
Personnel Services	\$8,125,450	\$8,328,291	\$8,457,905	\$8,894,355	\$9,116,718
Operating Expenses	12,888,129	12,884,007	14,092,552	13,416,017	14,126,458
Capital Equipment	31,676	0	20,745	0	0
Total Expenditures	\$21,045,255	\$21,212,298	\$22,571,202	\$22,310,372	\$23,243,176



Objectives

- To maintain at 86 percent, the percent of calls to the child abuse hotline receiving a direct social worker response.
- To maintain at 62 percent, the percent of investigations where there is meaningful contact with the victim within 24 hours. ("Meaningful contact" is defined as contact with the victim.)
- To maintain at 90 percent, the percent of Family and Child program cases with children who are at risk of abuse or neglect in which there is no subsequent CPS investigation.
- To decrease the average time that children are in regular or non-custodial foster care from the FY 2000 estimated average of 2.8 years to 2.7 years, toward a goal of 2.5 years.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Child abuse hotline calls responded to ¹	25,948	26,245	28,500 / 16,836	17,000	17,500
Child abuse complaints investigated	2,522	2,777	2,800 / 2,797	2,850	2,900
Cases in which there are children at risk of abuse and neglect served through Family and Child Services (monthly average) ²	95	143	208 / 203	208	208
Total number of children served in foster care	991	841	868 / 878	862	860

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
Hotline calls responded to per CPS social worker ¹	5,766	5,832	6,333 / 3,741	3,778	3,889
Child abuse complaints addressed per CPS social worker	56	62	62 / 62	63	64
Cost per case served through Family and Child Services in which there is a child who is at risk of abuse and neglect ²	NA	\$8,276	\$5,920 / \$7,433	\$8,076	\$8,900
Cost per child in foster care ³	NA	\$6,885	\$7,754 / \$6,030	\$6,112	\$6,502
Service Quality:					
Average response time to CPS hotline calls not directly answered by a social worker ⁴	NA	29 min	27 min / 18 min	22 min	22 min
Child abuse complaints responded to within 24 hours	790	1,437	1,736 / 1,807	1,755	1,798
Percent of families who are at risk of child abuse and neglect served who are satisfied with services ⁵	NA	NA	NA / 88%	88%	88%
Percent of children in permanent foster care (monthly average)	4.1%	7.2%	7.7% / 7.0%	6.9%	6.9%
Outcome:					
Percent of hotline calls receiving a direct CPS social worker response	87%	84%	86% / 85.5%	86%	86%
Percent of complaints responded to within 24 hours	NA	57%	62% / 65%	62%	62%
Percent of cases with children at risk of abuse and neglect in which there are no subsequent CPS investigations	79%	90%	90% / 99.8%	90%	90%
Average time that children are in foster care ⁶	2.8	3.1	2.9 / 2.9	2.8	2.7

¹ FY 1997, FY 1998 actual and the estimate for FY 1999 reflect total calls to and from the hotline. FY 1999 actual reflects calls to the hotline only. FY 2000 estimate adjusted to more accurately reflect actual FY 1999 data.

² Indicator changed to reflect cases (i.e., family) rather than children.

³ Adjustments to unit costs will be made as adoption and foster care monies are differentiated. Cost per child does not include costs for direct services or treatment services; includes personnel and operating costs only.

⁴ FY 2000 estimate reflects the use of a new state legislated computer system implemented in July 1999 which has increased the time spent responding to a CPS complaint.

⁵ FY 1999 was baseline year for client satisfaction data (Family and Child program data only).

⁶ Data is calculated from June 30th each fiscal year. Includes all children served in the fiscal year.

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Cost Center: Child Care

GOAL: To support, promote and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	589/ 542.54	614/ 562.48	614/ 562.48	626/ 572.39	629/ 574.5
Expenditures:					
Personnel Services	\$18,888,476	\$21,018,962	\$20,449,587	\$21,754,138	\$22,352,296
Operating Expenses	30,461,749	30,553,426	36,713,713	31,067,135	38,224,739
Capital Equipment	176,517	153,008	196,932	122,081	128,706
Subtotal	\$49,526,742	\$51,725,396	\$57,360,232	\$52,943,354	\$60,705,741
Less:					
Recovered Costs	(\$55,308)	(\$65,626)	(\$23,431)	(\$65,626)	(\$65,626)
Total Expenditures	\$49,471,434	\$51,659,770	\$57,336,801	\$52,877,728	\$60,640,115



Objectives

- To increase the number of child care information requests responded to with accurate, up-to-date and client-specific information by 5 percent from 15,442 in FY 2000 to 16,214 in FY 2001 in order to help parents find child care.
- To increase the number of permitted family child care homes (one home equates to 5 child care slots), by 2 percent from 2,121 in FY 2000 to 2,163 in FY 2001, thereby expanding child care choices for working parents.
- To maintain the number of children served by the Child Care Assistance Program (CCAP) at 8,005 in FY 2000 and FY 2001 to help low-income working parents achieve self-sufficiency.
- To maintain the number of children with special needs served by the School Age Child Care (SACC) program at 486 children in FY 2000 and FY 2001, representing at least 6 percent of the total SACC enrollment.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Requests for child care information from parents answered ¹	9,419	13,720	14,406 / 14,707	15,442	16,214
Permitted family child care homes	1,858	2,152	2,367 / 2,079	2,121	2,163
Slots available in permitted care	9,290	10,760	11,835 / 10,395	10,605	10,815
Children served by CCAP ²	6,443	6,820	6,962 / 7,848	8,005	8,005
Children with special needs enrolled in SACC	295	383	410 / 456	486	486
Efficiency:					
Cost per request for child care information	\$12.71	\$16.37	\$16.71 / \$16.22	\$16.68	\$17.14
Average cost per slot in permitted care	\$54	\$70	\$63 / \$76	\$76	\$84
Average subsidy expenditure for CCAP ³	NA	\$3,118	\$3,476 / \$3,160	\$3,218	\$3,763
Cost per special needs child ⁴	\$3,546	\$3,051	\$3,258 / \$2,793	\$2,916	\$3,041
Service Quality:					
Percent of clients satisfied with information provided	NA	NA	NA / 95%	95%	95%
Percent of providers satisfied with FCC permit process	NA	NA	NA / 98%	98%	98%
Percent of parents satisfied with the service received in making child care arrangements	NA	NA	NA / 95%	95%	95%
Percent of parents of special needs children satisfied with SACC	NA	NA	NA / 96%	97%	97%
Outcome:					
Percent change in number of requests for information from parents	NA	45%	5% / 7%	5%	5%
Percent change in number of permitted child care homes	NA	16%	10% / (3%)	2%	2%
Percent change in number of children served in CCAP	NA	6%	2% / 15%	2%	0%
Percent of special needs children enrolled in SACC	NA	4%	6% / 6%	6%	6%

¹ At some time we may have to adjust this rate of increase since the general population is expected to grow at 2% and is even less for children.

² Fluctuation in enrollment is directly related to child care funding at the Federal/State/Local levels.

³ Part of cost is offset by Federal and State revenue. Estimated cost per child is based on anticipated increase in funding.

⁴ Part of cost is offset by fees.

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Cost Center: Prevention Services

GOAL: To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 20	24/ 23	23/ 22	23/ 22	24/ 23
Expenditures:					
Personnel Services	\$1,001,231	\$1,105,575	\$1,058,968	\$1,160,330	\$1,237,921
Operating Expenses	233,236	639,024	792,819	766,994	1,114,982
Capital Equipment	21,105	0	1,061	0	0
Total Expenditures	\$1,255,572	\$1,744,599	\$1,852,848	\$1,927,324	\$2,352,903



Objectives

- To maintain the percentage of families in which there is no subsequent founded incident of child abuse or neglect within one year at 99 percent.
- To increase the value of donations by two percent, from \$154,536 to \$157,627, in order to increase resources available to children, youth, and families in need and to promote self-sufficiency.
- To increase the number of volunteer hours by two percent, from 49,500 to 50,490, in order to supplement agency programs and services to support families and children in crisis and promote self-sufficiency.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Families served in Healthy Families and Nurturing Program	92	154	210 / 269	418	554
Value of donor contributions collected ¹	NA	\$13,940	\$14,010 / \$147,177	\$154,536	\$157,627
Volunteer hours provided	24,628	37,520	39,360 / 48,529	49,500	50,490
Efficiency:					
Cost per family served in Healthy Families and Nurturing Program ²	NA	\$4,637	\$3,558 / \$3,475	\$4,241	\$4,499
Ratio of program cost to the value of dollars donated ¹	NA	1:0.5	1:0.4 / 1:5	1:6	1:8
Ratio of program cost to the value of volunteer hours donated	NA	1:8	1:7 / 1:8	1:8	1:8

DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent of Healthy Families and Nurturing Program participants satisfied with program ³	NA	95%	97% / 89%	95%	95%
Donors continuing from prior year with an equal or larger contribution	20	20	20 / 26	35	35
Percent of volunteers who fulfill the time/responsibility requirement of their position ⁴	NA	NA	NA / 99%	99%	99%
Outcome:					
Percent of families served in Healthy Family and Nurturing Program in which there is no founded child abuse or neglect during one year following service	99%	99%	99% / 99%	99%	99%
Percent change in value of donations	0.5%	0.5%	0.5% / 955%	1%	2%
Percent change in volunteer hours	NA	NA	2% / 29%	2%	2%

¹ The database to more accurately track contributions was implemented in FY 1999 and donations from the Holiday Spirit project are now included in this measure.

² The FY 1999 actual appears low due to the phasing in of funding and the number of families served.

³ FY 1998 based on satisfaction data from Nurturing Program. Beginning in FY 1999, both Healthy Families and Nurturing satisfaction data is included.

⁴ Revised wording for service quality indicator in FY 1999. Changed from “number of volunteers” to “percent of volunteers” in FY 2001 submission. Number of volunteers who fulfill the time/responsibility of their position in FY 1999 is 3,265, FY 2000 estimate is 3,300 and FY 2001 estimate is 3,396.

DEPARTMENT OF FAMILY SERVICES

Cost Center: Comprehensive Services Act (CSA)

GOAL: To ensure appropriate, timely and cost-effective services for at-risk children, youth and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Expenditures:					
Personnel Services	\$217,720	\$233,921	\$220,611	\$254,634	\$261,002
Operating Expenses	31,497,514	28,958,746	34,900,379	28,953,190	36,181,239
Capital Equipment	14,912	0	0	0	0
Total Expenditures	\$31,730,146	\$29,192,667	\$35,120,990	\$29,207,824	\$36,442,241



Objective

- To maintain the average ROLES (Restrictiveness of Living Environment Scale) score, an indicator of the restrictiveness of the child's living environment at 3.5.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Children served in the community	1,031	1,054	1,067 / 1,136	1,136	1,136
Efficiency:					
Cost per child served in the community ¹	\$21,141	\$19,825	\$22,161 / \$21,265	\$20,459	\$23,418
Service Quality:					
Percent of children and/or families satisfied with the services ²	NA	NA	NA / 94%	95%	95%
Outcome:					
Average ROLES scores (Restrictiveness of Living Environment Scale; high score equals more restrictive living environment, low score equals less restrictive living environment)	3.858	3.725	3.7 / 3.5	3.5	3.5

¹ All data are based on CSA pool fund expenditures plus program support and operating costs. FY 2000 and 2001 are subject to change based on final State allocations.

² FY 1999 is the baseline data for this indicator.